

USAID/Bosnia and Herzegovina

FY 2003

Results Review and Resource Request

April, 2001

Please Note:

The attached FY 2002 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

Related document information can be obtained from:

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MEMORANDUM

To: Linda Morse, A-AA/E&E

From: Edward L. Kadunc, USAID/Bosnia and Herzegovina

Subject: FY 2003 R4 issues

The purpose of this memorandum is to alert you to a U.S. Direct Hire (USDH) staffing level issue, which requires USAID/W action/resolution, and to inform you about an additional management burden.

The Bureau shows us with a USDH compliment of nine. We believe that we have a compliment of ten. In FY 2000, we were informed that because of Bureau personnel ceilings that we would not be able to fill our vacant tenth position in FYs 2000 or 2001. We were not told that we would lose the position and that we could fill it as early as October, 2001.

It has long been our plan – clearly stated in the FY 2002 R4 – to advertise for and fill the tenth position which is dedicated to private sector investment. Development of the private sector is one of our proposed Strategic Objectives making retention of this position critical. I urge you to rectify this oversight and request that our staffing level be readjusted.

As you know, we recently signed a lease on a new office building. The required security and safety upgrades for the building are extensive and we do not anticipate occupying the new space until May 2002. In order to ensure that the required upgrades and necessary outfitting of the new office space takes place as efficiently and rapidly as possible, we plan to augment our Executive Office staff and hire additional USPSCs to oversee the process. The move to the new building is predicated on security concerns. Therefore we believe it is prudent to have employees devoted solely to the oversight task.

In addition to the FY 2003 R4, I have submitted the Mission's first Strategic Plan. I look forward to discussing the Plan and the prospects for growth and reform in Bosnia and Herzegovina with you and Bureau staff in May.

-- The attached results information is from the FY 2003 Results review and resource request (R4) for Bosnia and Herzegovina and was assembled and analyzed by USAID/BiH.

-- The R4 is a "pre-decisional" USAID document and does not reflect results stemming from USAID budgetary reviews. Additional information on the attached can be obtained from Karen Hilliard, EE/PCS.

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R4 PART 1: Overview and Factors Affecting Performance

Introduction

USAID/ Bosnia and Herzegovina (BiH) has been a key player in economic and democratic reform of BiH since 1996. USAID activities focus on four major results: (1) Strengthening democratic institutions that promote a multi-ethnic society and political pluralism, by fostering an independent media, free and fair elections, a responsive and transparent government, citizen advocacy, and a professional, independent judiciary; (2) Establishing a policy and institutional framework conducive to the emergence of a market economy, by supporting sound fiscal policies, and a viable banking system and providing the framework needed for successful privatization; (3) Provision of essential basic services to minority populations returning to their homes; and (4) Restoring private sector productive capacity and generating employment.

USAID/BiH does not have an approved Results Framework. Because of this, since 1998 the Mission has submitted an R4-like document. The Mission will submit its first Strategic Plan for Agency approval in spring 2001. The proposed Strategic Plan builds on the successes of the past and focuses on demonstrating the benefits of reform and strengthening state level institutions. Demonstrating the benefits of reform and its impact on the average citizen paves the way for additional change and progress. Strengthening state level institutions will help BiH take its place among the other nations of Europe.

Because of the lack of an approved Results Framework, we are unable to submit Performance Data Tables. Instead, we include the indicators we plan to report on in the FY 2004 R4, pending approval of our Strategic Plan, Results Framework and Performance Monitoring Plan.

Significant Program Achievements in FY 2000

- USAID led an international effort to abolish the communist-era payment bureaus (PBs) and establish a new clearing and settlement system, new public revenue system and redeployment of approximately 2,500 people. Ethnic interest groups at the regional and

entity levels largely controlled the PBs and exercised their influence to divert funds for personal and political gains. Breaking this monopoly leads the way to independent, objective and transparent financial transactions.

- With USAID assistance, the Brcko District was formed from three separate, ethnically based municipalities into a multi-ethnic, unified district providing services to residents and operating within a transparent and fully vetted budget.
- Under the Municipal Infrastructure and Services Program (MIS), over 270 projects worth approximately \$187 million were completed in the energy, water, transportation, health, and education sector projects. MIS ended on December 31, 2000. Minority returns remain strong in BiH and in response USAID began the Community Reintegration and Stabilization Program (CRSP) in late FY 00. CRSP focuses exclusively on community-based support for minority returnees, including the institutional strengthening of municipal utilities.
- USAID-sponsored training helped moderate political parties improve voter contact strategies. The November 2000 elections consolidated the trend toward the selection of moderate political parties.
- Excellent progress has been made in privatization. In the Federation, total small-scale privatization sales values, as of December 18, 2000 were 483 million KM (approximately \$245 million). In the Republika Srpska (RS), as of December 18, 2000, total proceeds were KM 7.9 million (\$4.0 million). Large-scale privatization is being conducted through tenders and a public offering of shares. A list of 1,039 enterprises to be privatized in the Federation was published on September 6, 2000. The RS government has identified 135 strategic enterprises to be sold through tenders. Eight hundred seventy enterprises will be privatized using a voucher system.
- Non Governmental Organizations (NGOs) participating in USAID's Democracy Network Program are successfully interacting with local government in the area of public policy (e.g. environment, assistance to vulnerable members of society, refugee return, legal reform, etc.).
- Virtually all BiH newspapers and newsmagazines have publicly committed themselves to observing a countrywide code of press ethics adopted last year with USAID assistance. The code provides a uniform set of professional standards, consistent with European standards, for the media.
- The Business Development Program (BDP) has been a significant contributor to private sector reactivation. Four hundred ninety two loans worth \$140 million have been made as of December 2000. Loans have generated approximately 17,000 jobs.
- Through USAID technical assistance, the judges' associations of both entities have played an increased role in legal reform initiatives over the past year, as demonstrated by a) their lead roles in promoting judicial training; b) the aggressive advocacy of the

Association of Judges in the Federation for the implementation of the pay raises for judges in the Federation; c) the Association of Judges and Prosecutors in the RS co-sponsorship of a program on the Hague Tribunal in Banja Luka; and d) the increasing role of the associations in legislative reform efforts, such as the development of a draft independent court budget law.

Country Factors Affecting Performance

None meeting definitional guidance.

Overall Prospects for Progress

Overall prospects for progress in BiH are currently in flux, but believed to be good over the long term. The biggest obstacle to change has always been lack of political will on the part of hard-line nationalist politicians. Therefore the changed political climates in Croatia and Serbia remove serious distractions to the running of the country. At the Federation and State level, a moderate alliance of numerous parties is in power. The alliance has only a slim majority, but their strong desire to make decisions for the good of the country as opposed to narrow ethnically based decisions is already having a positive effect. In the RS, the power and control of the Serb Democratic Party (SDS) in the government has been reduced. The RS faces more serious economic problems than the Federation and the real test of the current RS government will be their ability to reverse the disastrous policies of the past. The current government has shown signs of a willingness to make hard economic decisions, however it is also reluctant to accede to the creation of vital state level institutions without an ethnic veto. Changing this position will take time and effort on the part of the International Community (IC).

Recent HDZ-initiated disturbances in Bosnia-Croat dominated parts of BiH and the refusal of some Bosnian- Croat hard-liners to support the government are troublesome. Ongoing corruption investigations and a marked preference in BiH for moderate politicians and political parties has undermined HDZ's historic influence in this part of the country. The IC has been harsh in its condemnations of these actions and moderate Bosnian-Croats have spoken out as well. The IC believes that this "separatist" movement will peter out with Bosnian Croats continuing as successful and integral partners in the Federation.

US National Interests

The USG seeks an economically viable and politically stable Balkans region. In BiH, U.S. foreign policy is aimed at a secure, integrated and enduring participatory democracy based upon the rule of law and a market-oriented economy. The U.S. national interest for a secure, stable Southeastern Europe necessitates circumstances that allow the people of BiH to assume stewardship of a lasting peace leading to full integration of BiH into the family of European democracies.

USAID directly supports key areas of the Mission Program Plan (MPP); specifically Economic Reform, Humanitarian Assistance, and Democratic Reform. Direct support is also given to Stability Pact Objectives. USAID supports Economic Reconstruction, Development and Cooperation; Democratization and Human Rights; and Refugee-related Issues.

R4 Part II: Results Review by SO

As mentioned earlier, the Mission does not have an approved Results Framework or Strategic Plan. Therefore, the information provided in Part II is presented by assistance area. Key Results are presented as narrative.

Under the current Strategic Objective (SO) structure, all USAID/BiH activities are linked to Europe and Eurasia Bureau Objective 3.1 – Reduced Human Suffering and Crises Impact.

A. DEMOCRATIC REFORM

Summary: USAID is working to build strong, enduring democratic institutions in a just and multi-ethnic society. The democratic reform agenda gives top priority to achieving the following objectives: (1) a viable and independent media offering consistent, objective and balanced information to all citizens; (2) free and fair elections with a pluralistic party structure and high voter participation; (3) a pro-democratic political leadership providing transparent and accountable governing in response to a vibrant civil society; and (4) a professional and independent judiciary operation in an environment governed by the rule of law.

Independent Media

Self-Assessment: Meeting expectations.

Key Results: Steady progress continues to be made in improving the finances and management of a select group of outlets, as well as in production. Readership has increased. The activity is meeting expectations.

In FY 2000, USAID assisted selected broadcast and print media outlets to improve their production, management and profitability. Leading independent publications and broadcasters gained a better understanding of their business operations and finances as a result of training and consulting provided by USAID. As a result, several key media outlets have hired business managers and advertising representatives for the first time. USAID assistance improved and expanded TV ratings research, essential for an advertising market. Major publications and local TV stations applied the results of media research to improve the quality and appeal of their content and increase advertising revenue. The print study produced clear guidance on substantive ways to broaden reader interest since independent media must focus on ways to increase circulation and advertising revenues in order to survive. Revenues in USAID assisted broadcast and print outlets continue to rise. Prompted by the USAID media program, virtually all BiH newspapers and newsmagazines have publicly committed themselves to observing a countrywide code of press ethics adopted last year with USAID assistance. Such a code provides a uniform set of professional standards, consistent with European standards, for

the media. BiH's five journalism associations and leading publishers have agreed on the mission and structure of a voluntary, countrywide press council to implement the press code. USAID, OSCE and the IMC worked jointly to mediate this agreement. Legal experts, provided through the USAID media program, helped OSCE draft a widely acclaimed freedom of information law that the BiH parliament has now adopted; the USAID program has also helped train a small group of journalists and lawyers to publicize the law and promote its use. The OSCE will take the lead in developing an implementation plan for the law and USAID will provide training. Following the car bombing of Nezavisne Novine editor Zeljko Kopanja in October 1999, the media program carried out a comprehensive study of partisan political pressures on media, the reasons for media vulnerability to such pressures, and potential remedies. The USAID media program has provided personal security training for high-risk journalists. Bosnia's new broadcasters' association (The Association of Electronic Media/BiH), with operating support and guidance from USAID, has emerged as an effective lobbying group for the business and professional interests of radio and TV stations. Physical and financial threats/harassment continue to be directed at the media to such an extent that the OSCE devotes an entire office to the tracking and monitoring of threats. This is an issue which will continue to receive high level attention from the IC.

Elections and Political and Social Processes

Self-Assessment: Meeting expectations

Key Results: Progress continues in both work with political parties and in the electoral process. Political parties have made progress in democratizing their internal structures, improving outreach to constituents and developing platforms that are responsive to constituent needs. The electoral process continues to be strengthened. The Association of Election Officials of BiH has been established with over 600 members, forming the core of election officials in the country. Association members have received training, as have local municipal electoral officials. The activities are meeting expectations.

Based on USAID-sponsored training sessions and individual follow up, the Independent Social Democratic Party (SNSD), PDP, Social Democratic Party (SDP) and New Croatian Initiative (NHI) have improved voter contact strategies designed to establish a personal connection to voters. These activities include the development and distribution of citizen surveys, candidate door-knocking initiatives, and Election Day get-out-the-vote efforts. Although in the November 2000 elections, BiH voters did not uniformly elect progressive, reformist political leaders in as revolutionary fashion as in Croatia and Serbia recently, these elections consolidated trends toward moderation. Moderate parties such as the SDP improved their political strength at the state level and in the Federation to rival that of the nationalists. In the BiH House of Representatives, the SDP will be the largest voting bloc, and on the Federation level, it will have equal strength to that of the nationalist SDA. The SDP is particularly strong across the Federation cantons and will be in a position to govern in several key areas. In the RS National Assembly race, the moderate SNSD nearly doubled its mandate. Several parties have taken steps to raise constituent concerns on a normal basis during parliamentary question hour. Members of

parliament (MPs) from the Pensioner's Party, the Party for BiH, and the SDP are regularly asking ministers about concerns citizens have raised with them. When USAID advisors first started working with the parliament, parties used question hour as an opportunity to talk about issues only relevant to the MP or party. Now, approximately 50 percent of the questions raised by these parties are issues requested by citizens.

For the April 2000 elections, a two-pronged effort to evaluate both the operation of polling stations and the citizen's opinion of the voting process was undertaken by USAID advisors using a checklist to gather data on everything from the timeliness of a voting station's opening or closing to whether or not they were set up and operated in accordance with OSCE municipal election commission guidelines. An exit poll was also taken to record voters' immediate impressions of how smoothly the voting process went and what their expectations were for their newly elected municipal governments. As a result of discovered difficulties, USAID advisors were requested by the OSCE to conduct intensive fact-finding to aid OSCE in its own investigation with regard to voter register. This investigation led to significant improvements in the voter registry for the November 2000 general elections and a system whereby voters were mailed registration notices providing the person's proper polling station location. During the eight weeks leading up to the April 2000 municipal elections, USAID advisors reached over 45,000 BiH voters in more than 2,800 local communities and villages in 75 municipalities. Prior to the November 2000 general elections, USAID advisors reached a total of 42,000 voters in nearly 3,000 direct training sessions. This outreach was important for the success of the election system put into effect for the first time by the provisional election commission based, in part, on advice provided by USAID advisors. Previously, MPs were elected to represent the entirety of BiH, the Federation or the RS based on a proportional representation system. This system had resulted in most MPs being elected from the largest cities and having no smaller geographically defined constituency. For the November general elections, the representatives to the BiH House of Representatives were elected from a total of eight multi-member constituencies – five in the Federation and three in the RS. For the Federation House of Representatives, there were 12 new constituencies and members of the RS National Assembly were elected from six districts. In this system, candidates for any office reside in the areas they wish to represent. Because newly elected MPs now represent smaller, more defined geographical constituencies; this system strengthens the link between the citizen and his or her representatives. Similarly, open lists are now used for legislative elections at all levels. This allows the voter to choose candidates as well as parties, which improves the accountability of representatives to the citizens. USAID provided institution building support to the Association of Election Officials of BiH. Association members received training and technical assistance while the Association itself received organizational development assistance.

Civil Society

Self-Assessment: Exceeding expectations

Key Results: USAID's assistance to NGOs is improving the position on NGOs in BiH as well as strengthening their ability to carry out their objectives. A number of NGOs have begun to advocate on their own for local issues and are seeking local support. Government suspicions about NGOs and their role/usefulness have been lessened. The activity is exceeding expectations.

NGOs associated with USAID's Democracy Network (DemNet) activity are already beginning to make a significant public policy impact in BiH. The NGO "Youth House," from Sanski Most, organized a public campaign and succeeded in pressuring the local government to stop the building of a hydroelectric power plant on the River Sana. After receiving DemNet training on fund raising, the NGO "Aldi," in Gorazde, organized a rafting tour on the River Drina and invited different international organizations to participate. The cantonal government funded the rafting tour and invitees subsequently agreed to fund some other projects suggested by "Aldi." The NGO "Zena BiH," in Mostar, conducted an extensive survey to determine the number of neglected elders and started an initiative to involve the government, local businesses and NGOs in providing critical assistance for these people. This advocacy campaign resulted in the opening of "Home of the Open Heart" elderly house. All sectors of Mostar society now participate in funding this new institution. The NGO "Democratic Initiative of Sarajevo Serbs" continues to facilitate refugee returns to Sarajevo. They held several roundtables and persuaded refugees to return to their previous homes. USAID continued to fund Centers for Civic Initiative (CCI), which for the November general election, maintained its coalition of more than 300 local NGOs in the nation wide NGO network "Oko BiH" to monitor the election process. Under CCI's leadership, the monitoring project was publicized through roundtables, posters, newspaper advertisements, and TV spots. The campaign focused on encouraging youth to take a more active part in the political life of the country. At the same time, CCI promoted the NGO sector in BiH and the multitude of benefits the sector provides to BiH society. Through "Oko BiH", CCI recruited and trained 150 mobile monitors who in turn recruited more than 5,400 volunteer election observers. "Oko BiH" observers were deployed to more than 3,600 or 90% of the total polling stations in all municipalities and cantons of BiH and in both entities. Early in FY 2000, thirty local community leaders from both the RS and the Federation came together at a USAID-sponsored seminar to share problem-solving experiences and learn new legal aspects affecting local government from representatives of both entities. A second successful conference was held. These were the first opportunities for such local, grass-roots leaders to come together and learn that similar problems exist in both entities and how best to deal with their local officials.

Legal Reform

Self-Assessment: Meeting expectations

Key Results: USAID provided training in criminal court procedures and the judicial sector has begun to adopt them. The two entity bar associations have agreed to merge into a single BiH association and have adopted a code of ethics. The activity is meeting expectations.

As a result of an intensive training program co-sponsored with the two BiH independent judges' associations, USAID helped produce a cadre of 40 judicial trainers, 20 from each entity. Under the auspices of these associations, these trainers subsequently designed and conducted their own interactive training programs in both entities for Bosnian judges on topics such as civil procedure, criminal procedure and domestic violence. These are the first such programs to be held in Bosnia and these trainers can serve as the core of the formal judicial training institutes once they are developed. As a result of USAID efforts, for the first time there has been real progress in establishing uniform regulation of the legal profession in the Federation. USAID's emphasis on this area of reform resulted in Office of the High Representative's (OHR) decision to make bar reform a top priority for 2000-2001. The USAID legal reform program has established a consensus among all the key representatives of the Croat and Bosniak legal communities for the necessity of a unified bar association structure in the Federation, and has worked towards an agreement for the ultimate framework for such an association. Through USAID technical assistance, the judges' associations of both entities have played an increased role in legal reform initiatives over the past year, as demonstrated by a) their lead roles in promoting judicial training; b) the aggressive advocacy of the Association of Judges in the Federation for the implementation of the pay raises for judges in the Federation; c) the Association of Judges and Prosecutors in the RS co-sponsorship of a program on the Hague Tribunal in Banja Luka; and d) the increasing role of the associations in legislative reform efforts such as, the development of a draft independent court budget law and legislative reform. USAID efforts in two areas of legislative reform -- civil procedure and an independent court budget -- directly led to the development of new draft legislation in the Federation. Through roundtables of local experts, circulation of proposals within the legal community, and the provision of models from other countries, USAID efforts resulted in the Federation Ministry of Justice producing a draft law on court budgets that would improve the independence of the judiciary's finances, and its drafting of amendments to the civil procedure code that would make court proceedings more efficient. Similar efforts in the RS have resulted in a draft law (on the independent court budget), but as yet no endorsement by the government.

Local Governance

Self-Assessment: Exceeding expectations.

Key Results: The new Brcko district administration is functioning well and providing the daily services that Brcko residents need. Among the more notable achievements are a

civil service selection process based on skill and ability and the needs of the district as opposed to political connections and the adoption and implementation of the District's first budget. This activity is exceeding expectations.

Since the Brcko District was established in March 2000, USAID has played a leading role in recruiting a qualified multi-ethnic workforce for the fledgling District government. Based on strict criteria and a competitive interviewing process, not political party affiliations, over 50 top and mid level managers and their assistants are now on the job under a civil service model. In addition several "essential" lower ranking positions were filled in the Administrative Services and Assembly Expert Services departments. Interviewing and hiring of approximately 1300 rank- and-file employees has been completed. Following weeks of negotiations and planning with District officials, OHR representatives and others the District's first Annual Budget has been completed and approved. With guidance from USAID's District Management Team (DMT), the document features a standard format for all departments, including organizational charts, a description of each unit's function, its goals and objectives for the next twelve months, its long-term goals, a table of positions including salaries, as well as the costs of pensions, health care contributions and vacation pay. A detailed line-item format has been used to elicit greater accountability on the part of each department. A graphs and charts section has been added to give the Assembly and the Public a synopsis of how the District's funds are to be allocated in the context of the overall-spending plan. Public hearings were held in the fall. Copies of the budget and budget summaries have been distributed to local citizen and business groups. USAID has helped strengthen the District's new "Public Complaints Department". A full-time staff is now in place and rules have been established requiring formal "responses" within 7 days. Computers have been provided to assist in surveying the types of complaints received. Information gathered will be use to determine shortcomings in the government's performance. While the bulk of the 300+ complaints received thus far have focused on housing returns issues, a surprising number of citizens have "trusted" the system to point out sloppy work and non-responsiveness on the part of District employees. Survey results have been shared with the Mayor and Department Heads for remedial action. Working closely with District employees, USAID spearheaded a series of difficult negotiations with Entity officials regarding consolidation of the District's three "elektro distribucijas" into a single multi-ethnic electric utility. Objectives of this effort include uniform rates for all district customers, a well-trained, rationally sized workforce and more efficient collections. To this end, an aggressive "shut-off" collection program has been implemented and revenues significantly increased. Moreover, to end wasteful practices, a cap of 200KW per month has been established for "indigent" customers who have heretofore enjoyed unlimited access to free electricity. With assistance from the DMT, significant improvements to the "in-city" water supply occurred in the past three months when the new "Plazulje" water pumping station and "Vrankicka" water tower came on line. Based on an estimated customer population of 41,500, system now delivers 239 liters, per second, per person. (European standard requires 200 liters per person.)

Support to Democratic Reform through Participant Training

Participant Training programs are designed to directly complement USAID/BiH activities. In FY 2000, 105 participants received training in democratic reform. Training topics included Training Programs for Prosecutors, Court Administration for Judges, Legislative Drafting, Grassroots Advocacy for NGOs, Media Enterprises as Businesses, Advertising Agencies Development, Training and Professional Development for Local Government Officials of Brcko District and Training for the Interim Assembly of Brcko District.

Primary Links to Agency Strategic Framework: The Democratic Reform portfolio has the following links:

- 7 % 2.1 Rule of law and respect for human rights of women as well as men strengthened.
- 34% 2.2 Credible and competitive political processes encouraged.
- 35% 2.3 The development of politically active civil society promoted.
- 24% 2.4 More transparent and accountable government institutions encouraged.

Link to U.S. National Interests: National Security

Primary Link to MPP Goal: Democratic Reform – State-level institutions are functioning smoothly with broad public support and dependable domestic sources of revenue, and Bosnia is a more participatory, inclusive democracy.

Performance and Prospects: USAID will submit its first Strategic Plan for Agency Approval in spring 2001. The Plan proposed that USAID move to the next phase of widening and deepening reforms, strengthening key institutions and expanding access to change by the citizenry. The Plan also gives added emphasis to local level development through civil society and local governance actions. The second proposed area of focus is to strengthen state-level institutional capacity in specific areas so as to help establish legitimacy and authority of BiH as an integral nation.

In the area of Democratic Reform, USAID/BiH has selected as its SO “A more participatory, inclusive democratic society.” The attainment of this Objective will hinge on the achievement of the following IRs: (1) increased citizen participation in political and social decision making; (2) strengthened legal systems promote increased access to justice; and (3) more responsive, transparent and accountable governance.

The proposed Plan is highly integrated with strong links among all SOs and Intermediate Results (IR). A reduction in proposed funding will affect all strategic intervention areas negatively impacting on BiH political and economic integration and the continued acceptance of minority returnees.

Possible Adjustment to Plans: USAID will present its proposed Strategic Plan to the Agency for approval in spring 2001. The Strategy reflects U.S. Government priorities and

lessons learned during implementation to date. Program components and activities throughout the portfolio may be modified accordingly.

Other Donor Programs: In democratic reform, USAID works closely with other donors, primarily the OHR, the EU, the Council of Europe, and other bilateral and private organizations, in efforts to support independent media, political party development, judicial reform, and civil society building. USAID is the leader and largest donor in independent media, political party development and civil society building. USAID is the only donor to Brcko (local governance).

Major Contractors and Grantees: USAID implements democratic reform activities through U.S.-based and local NGOs, including the International Foundation for Election Systems, the National Democratic Institute, the American Bar Association, International Research and Exchange Board, American ORT and Development Alternatives Incorporated. Participant Training activities are implemented through World Learning.

Performance Data Tables: Pending approval of the Mission's Strategic Plan, Results Framework and Performance Monitoring Plan, USAID/BiH plans to report on the following indicators in the future:

1. Increase in the number of citizens who say that their civic participation has increased.
2. Overall NGO Sustainability Index ranking for BiH
3. Increased Number of citizens report fair resolution of legal problems.
4. Increased citizen confidence in government.

B. ECONOMIC REFORM

Summary: Since 1996, the US has implemented a comprehensive economic policy reform agenda to accelerate Bosnia's transition to a market economy in the context of post-war reconstruction. USAID continues to be the leader in supporting key financial and economic institutions implementing macroeconomic policy. Technical assistance is provided in a range of critical areas for Bosnia's economic transformation and for the fight against corruption, such as guiding BiH through the initial stages of a post Payment Bureau era, public sector accounting reform, privatization, commercial law, banking reform, capital markets and corporate governance. The objective is to provide sound guidance to decision-makers at all levels of government to undertake defined responsibilities, smoothly transfer economic functions to the private sector, and regulate the new market economy fairly and transparently.

Banking and Economic Policy Reform

Self-Assessment: Exceeding expectations.

Key Results: The closure of the Payments Bureaus (PBs), support to bank supervision and bank development and training has created opportunity and change in the banking sector. Foreign banks have come to BiH and local banks are using better processes and practices. Greater competition and continued consolidation in the banking sector are leading to fewer and stronger banks. This activity is exceeding expectations.

In FY 2000, USAID advisors continued to help the Federation Banking Agency (FBA) and its counterpart in the RS, the RS Banking Agency (RSBA). Banking sector consolidation and reform are ongoing in BiH and the availability of well-trained and motivated banking supervision agencies staff is vital to the success of the effort. The total number of banks in the Federation peaked at 55 in 1998. Today, due primarily to the efforts of USAID-trained banking supervision agencies staff, the number has declined to 38. The RSBA has revoked two licenses and now 17 banks remain open in the RS. By the end of 2001 it is anticipated that only 24 banks will remain operating in the Federation and ten banks in the RS. Functioning and effective bank supervision agencies have increased public confidence in the banking system as indicated by growth in new individual savings. USAID established the Bank Development and Training Program during FY 2000 to build the capacity of selected BiH banks to understand, assess and manage all elements of risk except credit. A team of five senior US bankers is now providing hands-on advisory assistance and in-bank training targeted to the specific needs of the selected banks.

USAID led the international community's technical assistance and political effort to abolish the communist-era payment bureaus (PBs). Ethnic interest groups at the regional and entity levels largely controlled the PBs and exercised their influence to divert funds for personal and political gains. Breaking their monopoly will lead to independent, objective and transparent financial transactions. The provision of financial services formerly provided by the PBs is a critical step in the development of a market oriented banking system. Since February 1999, USAID has led the International Advisory Group responsible for this effort. As a result of this undertaking, a new payment system has been established and became operational on January 5, 2001. The PB monopoly over all financial services and a range of non-financial activities has been abolished. For the first time commercial banks are providing normal banking services.

The public sector accounting activity, which has been underway for one year, will establish a treasury function in both entities by implementing a treasury general ledger and a single treasury account. Successful completion of this activity will enhance audit transparency and accountability by providing strengthened internal controls and an audit trail for expenditures. Currently, government ministries and other spending entities now maintain their own bank accounts and are able to obligate public funds unconstrained by the strictures of the officially approved government budget. The potential for diversion of public funds is high. This activity is closely coordinated with the US Treasury.

Privatization

Self-Assessment: Meeting expectations

Key Results: After long delays due to lack of political will, large scale and tender privatization is finally underway. This activity is meeting expectations.

After long delays due to political opposition, excellent progress has been made in privatization. In the Federation, the small-scale privatization program has been extremely successful. Total small-scale privatization sales values, as of December 18, 2000 were 483 million KM (approximately \$245 million) out of which KM 185 million (\$92 million) was paid in cash. In total, 133 whole enterprises and 1042 enterprise-owned business premises were sold. In October 1999, the level stood at 20,341,967 KM or approximately \$10.76 million. Seventy enterprises have already been sold for more than \$70 million KM. Sale prices were 25% to 30% higher than anticipated. USAID trained personnel were responsible for these successful sales. Large-scale privatization is being conducted through tenders and a public offering of shares. A list of 1,039 enterprises to be privatized was published on September 6, 2000. Of these enterprises, approximately 300 enterprises will be sold through tender and 86 will receive international assistance in that process. The public offering of shares began on October 30, 2000 and will last for four months. Privatization assistance to the Federation, which had been suspended in December 1999 due to a lack of political will on the part of Federation leadership to accelerate the privatization process resumed in September 2000. In the RS, as of December 18, 2000 71 small-scale enterprises were sold through auction with 40 more to be offered for sale through auctions and direct sale. The total proceeds were KM 7.9 million (\$4.0 million) out of which KM 500,000 was paid in cash. The RS government has identified 135 strategic enterprises to be sold through tenders. Fifty-two of these will receive assistance from international advisors. Eight hundred seventy enterprises will be privatized using a voucher system which began on November 22, 2000 and which will last until February 2001.

At the end of FY 2000, USAID began the Corporate Governance Program. The program aims to accelerate the growth and development of the private sector in BiH through two components – Private Sector Accounting Reform and Corporate Governance for Business Investment. Private Sector Accounting Reform seeks to improve access to market driven business skills such as international accounting standards (IAS) and international standards of auditing (ISA) which are essential to attracting investment and accurately measuring performance. Corporate Governance for Business Investment seeks to achieve economic growth in BiH through integrating the government and private sector into financial markets by building capacity to implement effective corporate governance. This activity responds to the problems of political intervention in the economy and corruption and is aimed at instilling market discipline for effective business and professional conduct, and establishing transparency, creditability and ethical behavior in the market place.

USAID's Business Development Program (BDP) program provides loans averaging \$120,000 to private Bosnian businesses. The loans enable borrowers to restart and expand production quickly and create new employment. Bosnian banks serve as agents, identifying viable enterprises, transferring funds to the borrower, monitoring loan implementation, and helping ensure loan collections. BDP has been a significant contributor to private sector reactivation since the war ended. Four hundred ninety two loans worth \$140 million have been made as of December 2000. Loans have generated approximately 17,000 jobs. Thousands more have found work in related business ventures (suppliers, vendors, etc.). The emergence of moderate political leadership in Mostar allowed BDP to expand to this area in summer 2000. A pilot program was initiated in the fall of 2000 to test a new BDP lending activity – a home mortgage program. There are very limited funds readily available on the market for home mortgages. The pilot program is expected to conclude in 2001. If the pilot program is a success, then a home mortgage program will be available to the general public BDP has experienced delinquency and defaults when some borrowers reached the larger principal repayment stage. When a borrower falls behind, the program institutes an intensive “recovery” effort to help the company adjust its business plan to changing markets and to get back on track with loan payments. If the recovery effort fails, or if the borrower is not willing to repay the loan, BDP initiates foreclosure, sale of assets, and related court proceedings against the company in default. As of December 31, 2000 proceedings had been initiated against a total of 79 companies. On-site advisory assistance and training classes in credit-related areas are provided to the 13 agent banks participating in the BDP program. BDP closely coordinates its credit training activities with the Bank Development and Training Program to ensure that all the training needs of those banks participating in both programs is adequately addressed. As large-scale privatization progresses, BDP stands ready to offer loans to eligible, newly privatized companies.

USAID does not plan to obligate any additional funds for BDP. In keeping with the purpose of the program, existing funds will continue to be used to support the banking sector and for business and home mortgage loan purposes. USAID is developing an exit strategy and implementation plan regarding the use of any funds remaining at the end of the program and the privatization of the BDP loan portfolio.

Support to Economic Reform through Participant Training

Participant Training programs are designed to directly complement USAID/BiH activities. In FY 2000, 104 participants received training in economic reform. Training topics included Budget Execution, Administration and Human Resources in Banks, Women in Business, Corporate Governance for Journalists and the New Role of Banks in Payments Operations.

Primary Links to Agency Strategic Framework: The Economic Reform portfolio has the following link:

100% 1.1 Critical Private markets expanded and strengthened.

Link to U.S. National Interest: National Security

Primary Link to MPP Goal: Economic Development – A self sustaining market economy within a single economic space that demonstrates growth without dependence on foreign economic assistance.

Performance and Prospects: USAID will submit its first Strategic Plan for Agency Approval in spring 2001. The Plan proposed that USAID move to the next phase of widening and deepening reforms, strengthening key institutions and expanding access to change by the citizenry. The Plan also gives added emphasis to local level development through civil society and local governance actions. The second proposed area of focus is to strengthen state-level institutional capacity in specific areas so as to help establish legitimacy and authority of BiH as an integral nation.

In the area of Economic Reform, USAID/BiH has selected as its SO “Accelerated Development of the Private Sector.” Three intermediate results have been identified as necessary to achieve the Strategic Objective of Accelerated Development of the Private Sector. These are: (1) Regulations and policies foster private sector development; (2) A market-driven and properly regulated financial services sector; and (3) SMEs effectively compete in a market economy.

The proposed Plan is highly integrated with strong links among all SOs and Intermediate Results (IR). A reduction in proposed funding will affect all strategic intervention areas negatively impacting on BiH political and economic integration and the continued acceptance of minority returnees.

Possible Adjustments to Plans: USAID will present its proposed Strategic Plan to the Agency for approval in spring 2001. The Strategy reflects U.S. Government priorities and lessons learned during implementation to date. Program components and activities throughout the portfolio may be modified accordingly.

Other Donor Programs: USAID's economic reform program works closely with the IMF, European Union, US Treasury, the EBRD, and World Bank to ensure a common donor approach to promoting critical reforms. USAID's leadership of the International Advisory Group on Privatization has maintained the momentum to get privatization underway in Bosnia. USAID is the leader in the banking sector and the largest donor. USAID's BDP complements other donor commercial lending programs.

Major Contractors and Grantees: USAID implements economic reform activities under this strategic objective through U.S. consulting firms including Price Waterhouse Coopers, Deloitte Touche Tohmatsu, the Barents Group, and International Business and Technical Consultants Incorporated. Participant Training activities are implemented through World Learning.

Performance Data Tables: Pending approval of the Mission's Strategic Plan, Results Framework and Performance Monitoring Plan, USAID/BiH plans to report on the following indicators in the future:

Private Sector Share of GDP
Ranking on the Annual index of Economic Freedom
Percentage of banks qualified for deposit insurance
Increase in the membership of the Employers' Confederations

C. MINORITY RETURNS SUPPORT

Summary: USAID provides essential basic services to minority populations returning to their homes helping to re-establish the multi-ethnic mix that existed in many parts of the country before the war.

Self-Assessment: Meeting expectations

Key Results: USAID is continuing its support to minority refugees through the new Community Reintegration and Stabilization. Approximately 55,000 minority returnees received assistance in FY 2000. This activity is meeting expectations.

FY 00 was a transition year for USAID's efforts to support minority returns. The Municipal Infrastructure and Services Program (MIS) ended on December 31, 2000. It was designed to meet urgent infrastructure reconstruction needs in support of economic recovery and refugee returns. In its last two years, MIS concentrated exclusively on community-based support for minority returnees, including the institutional strengthening of municipal utilities.

Minority returns continues in BiH and in response USAID began the Community Reintegration and Stabilization Program (CRSP) in late FY 00. CRSP focuses primarily on community-based support for minority returnees, including the institutional strengthening of municipal utilities. All CRSP minority return support and CIRP activities support USG efforts (State Department Bureau of Population Refugees and Migration and SFOR US Army) and other donor efforts to ensure maximum minority returns.

Under MIS, over 270 and 500 Community Infrastructure Rehabilitation Projects (CIRPs) activities worth approximately \$201 million were completed in the energy, water, transportation, health, and education sector projects. MIS construction activities created over 25,000 short-term jobs in reconstructing power, water, transportation, education and health facilities or through the use of refurbished infrastructure. Approximately 500 joint USAID/US SFOR projects (CIRPS) worth over \$30 million have been completed. Approximately 12,000 short-term jobs were created through the CIRP projects. Over 20,700 children are attending 121 schools and 14 kindergartens repaired through MIS and CIRPs. Continuing its strong support for the Brcko Arbitral Decision, USAID

reconstructed power, roads, water and schools in the Brcko area. Projects are primarily targeted for minority return areas. With the establishment of the District of Brcko, power projects have benefited the Bosnian Serb, Bosnian Croat and Bosniak minority groups in their efforts to return to majority controlled areas. In addition, USAID reconstructed several high visibility education projects that were built to promote multi-ethnic student bodies. Since 1996, USAID has invested approximately \$17.9 million in infrastructure rehabilitation and technical assistance in Brcko. Approximately 55,000 minority returnees received assistance through the MIS program in the year 2000.

Support to Minority Returns through Participant Training

Participant Training programs are designed to directly complement USAID/BiH activities. In FY 2000 130 participants received training in institutional strengthening. The training topic was Accounting/Reporting/Budgeting for Water Utilities.

Primary Links to Agency Strategic Framework: The Minority Returns Support portfolio has the following link:

100% 6.2 Personal Safety and basic institutions to meet critical intermediate needs and protect human rights re-established.

Primary Link to MPP Goal: Humanitarian Assistance – Conditions permit the self-sustaining voluntary return of all Bosnian displaced persons and refugees to their place of origin who wish to do so.

Performance and Prospects: USAID will submit its first Strategic Plan for Agency Approval in spring 2001. The Plan proposed that USAID move to the next phase of widening and deepening reforms, strengthening key institutions and expanding access to change by the citizenry. The Plan also gives added emphasis to local level development through civil society and local governance actions. The second proposed area of focus is to strengthen state-level institutional capacity in specific areas so as to help establish legitimacy and authority of BiH as an integral nation.

In the area of Minority Returns Support USAID/BiH has selected as its SO “Sustainable Minority Returns.” In order to achieve this objective, the mission and its partners must make progress toward two intermediate results: (1) Access to basic services in target communities re-established, and (2) Improved economic self-sufficiency in target communities.

The proposed Plan is highly integrated with strong links among all SOs and Intermediate Results (IR). A reduction in proposed funding will affect all strategic intervention areas negatively impacting on BiH political and economic integration and the continued acceptance of minority returnees.

Possible Adjustments to Plans: USAID will present its proposed Strategic Plan to the Agency for approval in spring 2001. The Strategy reflects U.S. Government priorities and

lessons learned during implementation to date. Program components and activities throughout the portfolio may be modified accordingly.

Other Donor Programs: In minority returns, the CRSP program is closely coordinated with the infrastructure rehabilitation efforts of the World Bank, the EU, and other multilateral or bilateral organizations. The CRSP program also works very closely with the EU, OHR and World Bank in promoting institutional sector reform in the water and energy sectors. In both sectors, donor unity plays a major role in encouraging reforms to make the sectors eligible for much-needed loans and eventual utility privatization.

Major Contractor and Grantees: USAID implements minority return activities through private U.S. and local companies including the Ralph M. Parsons Company and local construction firms and U.S.-based NGOs, including the American Refugee Committee, International Refugee Committee, Mercy Corps International, World Vision Incorporated and International Orthodox Christian Charities. Participant Training is implemented through World Learning.

Performance Data Tables: Pending approval of the Mission's Strategic Plan, Results Framework and Performance Monitoring Plan, USAID/BiH plans to report on the following indicators in the future:

1. Change in number of IDPs and refugees in targeted villages (gender disaggregated).
2. Number of low voltage networks rehabilitated.
3. Number of schools, health clinics rehabilitated
4. Number of program-related economic activities created

R4 Part III: Resource Request

Program Resource Level: The USAID/BiH program budget is decreasing due to fiscal constraints. The need for assistance and support in the Balkans region is greater than the resources available. While the program could easily absorb additional funds, we recognize that, given the volatile situation in the region, additional funds will likely not be forthcoming. For FY 2001, the USAID managed portion of the SEED budget is \$59.505 million. We anticipate a level of \$48.75 million in FY 2002 and a level of \$44.0 million in FY 2003.

USAID/BiH proposes moving from a single SO – 3.1 Recovery from Crisis, to three SOs and a Special Objective. The proposed program contains economic reform, democratic reform, support to minority refugee returnees and environmental activities. Each proposed SO builds on past successes and lessons learned. The Strategic Plan moves to the next phase of widening and deepening reforms, strengthening key institutions and expanding access to change by the citizenry. The strategy gives added emphasis to local development through civil society and local governance actions. The second area of focus is to strengthen state-level institutional capacity in specific areas so as to help establish legitimacy and authority of BiH as an integral nation. Each proposed SO brings the benefit of reform to the local level and will affect the lives of BiH's citizens. The economic and democratic reform SOs and the Special Objective will provide assistance to existing state level institutions, assist in the development of state-level institutions and harmonize activities and policies across the entities.

Fostering private sector led growth and employment is the overarching theme of the proposed economic reform SO. We plan to focus on economic policy reform that creates an enabling environment for business and investment; reform of a repressed and undercapitalized financial sector to ensure that productive products have adequate access to financing; and strengthening the capacity of the private sector, especially small and medium enterprises, to operate and compete in a market economy. A stronger expanded private business community is better able to serve as an effective change partner with local governments, communities and NGOs.

The proposed democratic reform SO seeks to bring key decision-makers and actors together to make a difference in the lives of average BiH citizens. The SO will focus on improving local government, strengthening and expanding civil society and helping political parties and legislatures be more responsive to constituents needs and concerns. The SO is based on the knowledge that it is critical for all three groups to work together to make a difference. Underlying will be an increased emphasis on legal reform. Institutions will be strengthened, demand for and access to justice will be increased and reforms leading improved democratic governance and a stronger market economy will be undertaken.

In order for the Mission to achieve its proposed overarching goal of a multiethnic, democratic, market-oriented society, it is essential that the devastation and ethnic cleansing which characterized BiH society during the war is reversed. In order to encourage minority

returns and to make those returns sustainable, the Mission will focus on the provision of critical community based services such as water, electricity and school and clinic repair. The Mission will also focus on improving the economic situation in communities where minorities have returned and are returning. It is vital that minorities be considered as full members of their communities by the local governments and that they consider themselves as members with rights and responsibilities. Minority returnees must also reintegrate themselves into the economic life of their communities and be seen by the community as potential customers, employers and employees.

The proposed Sustainable Minority Returns SO will be augmented by funding from the Business Development Program's local currency Account 3. Should this source of funding be removed or reduced, the scope of the SO will have to be revisited.

There has been a growing recognition of the need for addressing environmental concerns as BiH moves toward normality in its foreign relations, trade and economic development, infrastructure is rebuilt and living conditions made more safe and habitable. Local governments are under pressure to provide a clean and safe environment and the business sector to avoid the heavy pollution of the Yugoslav era. The Mission plans to encourage the state executive to give greater recognition to the environment by forming a national commission. USAID support will be focused on visible activities that will have a direct impact on improving environmental conditions in BiH.

The BiH pipeline as of September 30, 2000 as reported by the E&E Bureau was \$52.521 million. This figure is within Agency guidelines.

Operating Request and Workforce Request: USAID/BiH is facing a number of funding issues in FYs 01 – 03.

The Mission recently signed a lease contract for a Newly Acquired Office Building (NAB Sarajevo). The estimated move to this new location is May 2002. This new building will provide a more secure location for the USAID/BiH staff. Unfortunately, this new location also involves a substantial increase in the annual office rent and brings additional space refurbishment costs. The refurbishing costs have been estimated at \$65,000. The Mission must purchase security electronics equipment, X-ray machines, metal detectors, computer equipment, and office furniture and equipment. The Mission will also need \$20,000 in FY 02 funds to cover moving expenses and \$40,000 in FY 02 funds to restore the present facility to its original condition after the move. In FYs 01 and 02, the Mission will require additional workforce to assist in the supervision of the NAB Sarajevo project and for the move to the new facility.

The most critical part of our vehicle fleet was replaced in FY00. The Mission is continuing with its normal replacement in accordance with USG standards. Two vehicles will be replaced in FY 01, two in FY 02 and two in FY 03. The Mission is also in the process of becoming a full-accounting station. Therefore, additional computer equipment and software will be needed in FY02.

FY01 is the last year in which the Department of State bears the cost of required additional security. ICASS costs will increase at least 40 percent in FYs 02 and 03.

Diplomatic Security has changed a long standing policy and had lifted the ban on children at post. Any children coming to post must be no more than five years old when their parent tour is completed. The current housing stock is being re-evaluated for appropriateness for families with children. More houses will have to be rented instead of apartments thus increasing the lease costs as well as the overall of security upgrades in the residences. A 15 percent increase is expected in the overall housing rental costs.

ENV Sub-Directive Amounts for FY 2001 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentall y sound energy	Urban and pollution prevention	resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2003 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentall y sound energy	Urban and pollution prevention	resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrient	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD									
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrient	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY:										
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*			
		Primary causes	Polio	Micronutrient	DCOF	HIV/AIDS	TB	Malaria	"Other"	
SO 1:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 2:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 3:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 4:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 5:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 6:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 7:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
SO 8:										
CSD	0									
Other	0									
	0	0	0				0	0	0	
Total CSD	0	0	0				0	0	0	
Total Other	0	0	0				0	0	0	
TOTAL PROGRAM	0	0	0				0	0	0	

Note: All funding for Malaria should now come from Infectious Diseases

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: ESF
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: ESF
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: ESF
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: ESF
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: FSA
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: FSA
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: FSA
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: FSA
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: BiH
 Approp: AEEB
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 3.1: Recovery From Crisis															
Bilateral	52,521,000	59,505,000						0						67,397,250	44,628,750
Field Spt		0												0	0
	52,521,000	59,505,000	0	0	0	0	0	0	0	0		0	0	67,397,250	44,628,750
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral			0	0	0	0	0	0	0	0		0	0	67,397,250	44,628,750
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	52,521,000	59,505,000												67,397,250	44,628,750

FY 2001 Request Agency Goal Totals

Econ Growth	18,025,000
Democracy	14,380,000
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	59,505,000
CSD Program Total	0
TOTAL	59,505,000

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

Fiscal Year: 2002 **Program/Country:** BiH
Approp: SEED
Scenario:

FY 2002 Request Agency Goal Totals	
Econ Growth	19,000,000
Democracy	14,000,000
HCD	0
PHN	0
Environment	3,600,000
GCC (from all Goals)	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
Approp: AEEB
Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
								0							
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: BiH
 Approp: AEEB
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1.3: Growth of a Dynamic and Competitive Private Sector															
Bilateral	36,562,500	44,000,000						0						47,562,500	33,000,000
Field Spt		0													
		44,000,000	0	0	0	0	0	0	0	0		0	0	47,562,500	33,000,000
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	20,100,000
Democracy	14,900,000
HCD	0
PHN	0
Environment	5,300,000
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	39,000,000
CSD Program Total	0
TOTAL	39,000,000

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

Workforce Tables

Org _____ End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	6							6	2	0	0				2	8
Other U.S. Citizens	0							0	1	1	0				2	2
FSN/TCN Direct Hire	1							1	3	6	52				61	62
Other FSN/TCN	0							0	0	0	0				0	0
Subtotal	7	0	0	0	0	0	0	7	6	7	52	0	0	0	65	72
Program Funded 1/																
U.S. Citizens	8							8							0	8
FSNs/TCNs	33							33							0	33
Subtotal	41	0	0	0	0	0	0	41	0	0	0	0	0	0	0	41
Total Direct Workforce	48	0	0	0	0	0	0	48	6	7	52	0	0	0	65	113
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	48	0	0	0	0	0	0	48	6	7	52	0	0	0	65	113

Workforce Tables

Org _____ End of year On-Board									Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2										
OE Funded: 1/																	
U.S. Direct Hire	6							6	2	1	1					4	10
Other U.S. Citizens	0							0	1	0	0					1	1
FSN/TCN Direct Hire	1							1	3	7	50					60	61
Other FSN/TCN	0							0	0	0	0					0	0
Subtotal	7	0	0	0	0	0	0	7	6	8	51	0	0	0		65	72
Program Funded 1/																	
U.S. Citizens	10							10								0	10
FSNs/TCNs	35							35								0	35
Subtotal	45	0	0	0	0	0	0	45	0	0	0	0	0	0		0	45
Total Direct Workforce	52	0	0	0	0	0	0	52	6	8	51	0	0	0		65	117
TAACS									0							0	0
Fellows									0							0	0
IDIs									0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
TOTAL WORKFORCE	52	0	0	0	0	0	0	52	6	8	51	0	0	0		65	117

Workforce Tables

Org End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2003 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	6							6	2	1	1				4	10
Other U.S. Citizens	0							0	1	0	0				1	1
FSN/TCN Direct Hire	1							1	3	7	48				58	59
Other FSN/TCN	0							0	0	0	0				0	0
Subtotal	7	0	0	0	0	0	0	7	6	8	49	0	0	0	63	70
Program Funded 1/																
U.S. Citizens	10							10							0	10
FSNs/TCNs	37							37							0	37
Subtotal	47	0	0	0	0	0	0	47	0	0	0	0	0	0	0	47
Total Direct Workforce	54	0	0	0	0	0	0	54	6	8	49	0	0	0	63	117
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	54	0	0	0	0	0	0	54	6	8	49	0	0	0	63	117

USDH Staffing Requirements by Backstop, FY 2000 - FY 2003

Mission: Bosnia and Herzegovina

Functional Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
Senior Management				
SMG - 01	2	2	2	2
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94	1	1	1	1
Support Management				
EXO - 03	1	1	1	1
Controller - 04	1	1	1	1
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93				
Secretary - 05 & 07				
Sector Management				
Agriculture - 10 & 14				
Economics - 11				
Democracy - 12	1	1	1	1
Food for Peace - 15				
Private Enterprise - 21	2	2	2	2
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50				
Education - 60				
General Dvpm. - 12*	1	1	1	1
RUDO, UE-funded - 40				
Total	10	10	10	10

***GDO - 12:** for the rare case where an officer manages activities in several technical areas, none of which predominate, e.g., the officer manages Democracy, Health, and Environment activities that are about equal. An officer who manages primarily Health activities with some Democracy and Environment activities would be a Health Officer, BS 50.

remaining **IDIs:** list under the Functional Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	90		90	65		65	65		65
11.8	FN PSC Salaries	737.8		737.8	735		735	723		723
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	827.8	0	827.8	800	0	800	788	0	788
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	27.9		27.9	167.4		167.4	139.5		139.5
12.1	Cost of Living Allowances			0			0			0
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits	26		26	41.3		41.3	52.3		52.3
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits			0			0			0
12.1	US PSC Benefits	60		60	35		35	35		35
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	321.4		321.4	319.8		319.8	314.7		314.7
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	435.3	0	435.3	563.5	0	563.5	541.5	0	541.5

OPERATING EXPENSES

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	64		64	44		44	44		44
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	8		8	28		28	20		20
21.0	Assignment to Washington Travel	0		0	4		4	0		0
21.0	Home Leave Travel	8		8	12		12	16		16
21.0	R & R Travel	18		18	28.5		28.5	28.5		28.5
21.0	Education Travel			0			0			0
21.0	Evacuation Travel			0			0			0
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	10		10	10		10	10		10
21.0	Site Visits - Mission Personnel	40		40	30		30	25		25
21.0	Conferences/Seminars/Meetings/Retreats	37.4		37.4	30		30	25		25
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel	20		20	20		20	20		20
	Subtotal OC 21.0	205.4	0	205.4	206.5	0	206.5	188.5	0	188.5
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	30		30	120		120	75		75
22.0	Home Leave Freight	6		6	9		9	12		12
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.	45		45	35		35	31		31

OPERATING EXPENSES

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0 Transportation/Freight for Res. Furniture/Equip.		20		20	20		20	20		20
Subtotal OC 22.0		101	0	101	184	0	184	138	0	138
23.2 Rental payments to others		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space		1531.6		1531.6	140.8		140.8	8.5		8.5
23.2 Rental Payments to Others - Warehouse Space		66.5		66.5	66.5		66.5	66.5		66.5
23.2 Rental Payments to Others - Residences		241.6		241.6	230.4		230.4	251		251
Subtotal OC 23.2		1839.7	0	1839.7	437.7	0	437.7	326	0	326
23.3 Communications, utilities, and miscellaneous charges		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities		48		48	45		45	85		85
23.3 Residential Utilities		30		30	30		30	40		40
23.3 Telephone Costs		54		54	54		54	54		54
23.3 ADP Software Leases				0			0			0
23.3 ADP Hardware Lease				0			0			0
23.3 Commercial Time Sharing				0			0			0
23.3 Postal Fees (Other than APO Mail)				0			0			0
23.3 Other Mail Service Costs		0.5		0.5	0.5		0.5	0.5		0.5
23.3 Courier Services		5		5	5		5	5		5
Subtotal OC 23.3		137.5	0	137.5	134.5	0	134.5	184.5	0	184.5
24.0 Printing and Reproduction				0			0			0
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0
25.1 Advisory and assistance services		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations				0			0			0
25.1 Management & Professional Support Services				0			0			0
25.1 Engineering & Technical Services				0			0			0
Subtotal OC 25.1		0	0	0	0	0	0	0		0
25.2 Other services		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards		208.8		208.8	208.8		208.8	287.6		287.6
25.2 Residential Security Guard Services		28		28	30		30	30		30
25.2 Official Residential Expenses				0			0			0
25.2 Representation Allowances		1		1	1		1	1		1
25.2 Non-Federal Audits				0			0			0

OPERATING EXPENSES

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
USAID/Bosnia										
OE-22168										
PREPARED: APRIL 2001										
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments	1		1	1		1	1		1
25.2	Other Miscellaneous Services	32		32	32		32	29		29
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	270.8	0	270.8	272.8	0	272.8	348.6	0	348.6
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	95		95	235		235	235		235
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	95	0	95	235	0	235	235	0	235
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	33.5		33.5	93.5		93.5	51		51
25.4	Residential Building Maintenance	32.5		32.5	32.5		32.5	30		30
	Subtotal OC 25.4	66	0	66	126	0	126	81	0	81
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	5		5	5		5	5		5
25.7	Vehicle Repair and Maintenance	45		45	42		42	43		43
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0
	Subtotal OC 25.7	50	0	50	47	0	47	48	0	48
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0

OPERATING EXPENSES

Org. Title: USAID/Bosnia Org. No: OE-22168 OC PREPARED: APRIL 2001		Overseas Mission Budgets								
		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
26.0	Supplies and materials	55		55	40		40	40		40
	Subtotal OC 26.0	55	0	55	40	0	40	40	0	40
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	125		125	100		100	100		100
31.0	Purchase of Office Furniture/Equip.	360		360	52.5		52.5	53		53
31.0	Purchase of Vehicles	30		30	60		60	60		60
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	393.5		393.5	32.5		32.5	22.4		22.4
31.0	ADP Software purchases	8		8	8		8	8		8
	Subtotal OC 31.0	916.5	0	916.5	253	0	253	243.4	0	243.4
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		5000	0	5000	3300	0	3300	3162.5	0	3162.5

Additional Mandatory Information

Dollars Used for Local Currency Purchase: _____

Exchange Rate Used in Computations 2.00 _____ 2.00 _____ 2.00 _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal: 0 0 0

Organization: USAID/Bosnia and Herzegovina

Foreign National Voluntary Separation Account								
Action	FY 2001			FY 2002			FY 2003	
	OE	Program	Total	OE	Program	Total	OE	Program Total
Deposits			0.0			0.0		0.0
Withdrawals			0.0			0.0		0.0

Local Currency Trust Funds - Regular				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate _____

Local Currency Trust Funds - Real Property				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate _____

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC	PREPARED: APRIL 2001	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	121.5		121.5	0		0	0		0
11.8	FN PSC Salaries	90.2		90.2	97.7		97.7	100.7		100.7
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	211.7	0	211.7	97.7	0	97.7	100.7	0	100.7
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0
12.1	Cost of Living Allowances			0			0			0
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0			0			0
12.1	Other Misc. USDH Benefits	0.7		0.7			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits			0			0			0
12.1	US PSC Benefits	13.3		13.3	0		0	0		0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	38.7		38.7	42		42	43.2		43.2
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	52.7	0	52.7	42	0	42	43.2	0	43.2

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC	PREPARED: APRIL 2001	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	21		21	17		17	17		17
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	4		4			0			0
21.0	Assignment to Washington Travel			0			0			0
21.0	Home Leave Travel			0			0	4		4
21.0	R & R Travel	3		3	3		3	3		3
21.0	Education Travel			0			0			0
21.0	Evacuation Travel			0			0			0
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0			0			0
21.0	Site Visits - Mission Personnel			0			0			0
21.0	Conferences/Seminars/Meetings/Retreats			0	2		2	2		2
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel	5		5	5		5	5		5
	Subtotal OC 21.0	33	0	33	27	0	27	31	0	31
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	15		15			0			0
22.0	Home Leave Freight			0			0	3		3
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC	PREPARED: APRIL 2001	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0
	Subtotal OC 22.0	15	0	15	0	0	0	3	0	3
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	275.7		275.7	17.1		17.1	0		0
23.2	Rental Payments to Others - Warehouse Space			0			0			0
23.2	Rental Payments to Others - Residences	24		24	24		24	26.5		26.5
	Subtotal OC 23.2	299.7	0	299.7	41.1	0	41.1	26.5	0	26.5
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	8.6		8.6	8.1		8.1	15.3		15.3
23.3	Residential Utilities	1.5		1.5	1.5		1.5	2		2
23.3	Telephone Costs	5		5	5		5	5		5
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services	0.5		0.5	0.5		0.5	0.5		0.5
	Subtotal OC 23.3	15.6	0	15.6	15.1	0	15.1	22.8	0	22.8
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0
25.2	Residential Security Guard Services			0			0			0
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances			0			0			0
25.2	Non-Federal Audits			0			0			0

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC	PREPARED: APRIL 2001	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0
25.2	Other Miscellaneous Services			0			0			0
25.2	Staff training contracts			0			0			0
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	6		6	16.8		16.8	9.18		9.18
25.4	Residential Building Maintenance	3		3	3		3	3		3
	Subtotal OC 25.4	9	0	9	19.8	0	19.8	12.18	0	12.18
25.6	Medical Care									
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	1		1	1		1	1		1
25.7	Vehicle Repair and Maintenance			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0
	Subtotal OC 25.7	1	0	1	1	0	1	1	0	1
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0

CONTROLLER OPERATIONS

Org. Title:		Overseas Mission Budgets								
Org. No:		FY 2001 Estimate			FY 2002 Target			FY 2003 Target		
OC	PREPARED: APRIL 2001	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
26.0	Supplies and materials	4		4	4		4	4		4
	Subtotal OC 26.0	4	0	4	4	0	4	4	0	4
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0
31.0	Purchase of Vehicles			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	15		15	5.8		5.8	5		5
31.0	ADP Software purchases	1		1	1		1	1		1
	Subtotal OC 31.0	16	0	16	6.8	0	6.8	6	0	6
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		657.7	0	657.7	254.5	0	254.5	250.38	0	250.38

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

2 _____

2 _____

2 _____

**

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

0

0

0

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2002		FY 2003	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
	none planned						
GRAND TOTAL.....							

* For Priorities use high, medium-high, medium, medium-low, low

Annex 1
Environmental Impact

Component 1: Planned new or amended environmental examinations (IEE)

Activity	Date
Democracy Network II	April 2001
Tax Administration Modernization Program	April 2001
Legislative and Political Party Strengthening	April 2001
Election Assistance	May 2001
Local Governance	May 2001
Support to State Level Institutions	May 2001
Participant Training	June 2001
Financial Assistance for Minority Refugees	July 2001
Regional Treasuries	August 2001

Component 2: Compliance with IEEs

All USAID/BiH activities are in compliance with their IEEs.

USAID/BIH FY 2003 R4 SEED BUDGET FYs 2001 to 2003

SO	Project No. and Title	FY 2001 Plan	FY 2002 Plan	FY 2003 Plan
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3.1	BANKING AND ECONOMIC POLICY			
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180-0014 Banking/Econ Policy				
Pub Acct (DTT)		\$2,700,000	\$0	\$0
Bank Training		\$3,500,000	\$0	\$0
Management		\$300,000	\$450,000	\$450,000
TOTAL		\$6,500,000	\$450,000	\$450,000

168-0006 Tax Administration reform				
Tax Admin Reform		\$4,000,000	\$4,676,000	\$0
TOTAL		\$4,000,000	\$4,676,000	\$0

168-TBD Regional Treasuries				
Regional Treasuries		\$2,925,000	\$4,000,000	\$3,075,000
TOTAL		\$2,925,000	\$4,000,000	\$3,075,000

168-TBD Macro Economics Advisory Team				
Advisory Team		\$0	\$0	\$3,500,000
TOTAL		\$0	\$0	\$3,500,000

168-TBD Safeguarding Public Revenues				
Acct Reform Follow up		\$0	\$0	\$4,000,000
TOTAL		\$0	\$0	\$4,000,000

168-TBD Economic Information				
Seminars and public ed		\$0	\$700,000	\$2,750,000
TOTAL		\$0	\$700,000	\$2,750,000

3.1	PRIVATIZATION			
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168-0005 Corporate Governance (privatization)				
IBCTI (pvt sect. acct)		\$1,007,532	\$1,148,051	\$500,000
Business invest (PWC)		\$2,492,468	\$1,056,949	\$0
TOTAL		\$3,500,000	\$2,205,000	\$500,000

3.1	SMALL AND MEDIUM BUSINESS SUPPORT			
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168-TBD SME Development				
SME Environment		\$0	\$2,500,000	\$2,900,000
TOTAL		\$0	\$2,500,000	\$2,900,000

168-TBD Business Advocacy				
Business Advocacy		\$0	\$2,693,334	\$1,325,000
TOTAL		\$0	\$2,693,334	\$1,325,000

ECON REFORM TOTAL		\$16,925,000	\$17,224,334	\$18,500,000
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	Project No. and Title	FY 2001 Plan	FY 2002 Plan	FY 2003 Plan
3.1	LOCAL GOVERNMENT			
	180-0019 Democratic Governance and Public Administration			
	Brcko Mun. Admin	\$0	\$0	\$0
	Brcko Tax Coordinator	\$0	\$0	\$0
	Brcko Proj coordinator	\$125,000	\$0	\$0
	TOTAL	\$125,000	\$0	\$0

168-TBD Local Government				
Central Bosnia	\$3,855,000	\$3,145,000		\$0
North east Bosnia				\$5,000,000
Munic Assoc Strength.				\$3,000,000
Informing Citizens				\$2,000,000
TOTAL	\$3,855,000	\$3,145,000		\$10,000,000

3.1	LEGAL REFORM			
	180-0020 Rule of Law/Judicial Reform			
	Rule of Law	\$800,000	\$750,000	\$800,000
	TOTAL	\$800,000	\$750,000	\$800,000

168-TBD Administrative Law				
Administrative Law	\$0	\$2,897,576		\$0
TOTAL	\$0	\$2,897,576		\$0

3.1	ELECTIONS/POLITICAL AND SOCIAL PROCESSES			
	180-0021 Elections/Political and Social Processes			
	Voter Ed/Comm organize	\$1,000,000		
	TOTAL	\$1,000,000	\$0	\$0

168-TBD 2002 Elections				
Elections Future	\$2,000,000			
TOTAL	\$2,000,000	\$0		\$0

168-TBD Political Party and Legislative Strengthening				
NDI CEPPS	\$1,000,000	\$1,000,000		\$0
TOTAL	\$1,000,000	\$1,000,000		\$0

3.1	MEDIA			
	180-0022 Media			
	ProMedia II	\$4,000,000	\$2,646,554	\$0
	TOTAL	\$4,000,000	\$2,646,554	\$0

168-TBD Media Training				
Media Training	\$0	\$900,000		\$1,000,000
TOTAL	\$0	\$900,000		\$1,000,000

	Project No. and Title	FY 2001 Plan	FY 2002 Plan	FY 2003 Plan
3.1	NGO STRENGTHENING			
	180-0032 NGO Development			
	ICNL	\$0	\$30,000	\$0
	TOTAL	\$0	\$30,000	\$0

	168-0007 NGO Strengthening			
	DemNet II	\$0	\$1,356,536	\$0
	TOTAL	\$0	\$1,356,536	\$0

	168-TBD NGO Assistance Center			
	NGO assistance	\$0	\$0	\$1,900,000
	TOTAL	\$0	\$0	\$1,900,000

3.1	NGO STRENGTHENING CONTINUED			
	168-TBD CCI			
	CCI	\$500,000	\$0	\$0
	TOTAL	\$500,000	\$0	\$0

Dem Reform Total	\$13,280,000	\$12,725,666	\$13,700,000
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3.1	MINORITY RETURNS SUPPORT			
	168-0004 Community Reintegration and Stabilization (CRSP)			
	CRSP	\$26,000,000	\$11,000,000	\$700,000
	TOTAL	\$26,000,000	\$11,000,000	\$700,000

	168-TBD Economic Opportunities for Minority Refugees			
	Economic Projects	\$0	\$0	\$2,000,000
	TOTAL	\$0	\$0	\$2,000,000

Minority Total	\$26,000,000	\$11,000,000	\$2,700,000
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3.1	ENVIRONMENT			
	168-TBD Environment			
	Environment Secretariat	\$0	\$3,200,000	\$5,000,000
	TOTAL	\$0	\$3,200,000	\$5,000,000

Environment Total	\$0	\$3,200,000	\$5,000,000
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3.1	CROSS CUTTING SUPPORT			
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	180-0045 Training			
	Part Trng (World L)	\$450,000		
	TOTAL	\$450,000	\$0	\$0
	168-TBD Participant Training			
	Part Trng (TBD)	\$1,350,000	\$1,800,000	\$1,800,000
	TOTAL	\$1,350,000	\$1,800,000	\$1,800,000

	Project No. and Title	FY 2001 Plan	FY 2002 Plan	FY 2003 Plan
3.1	CROSS CUTTING SUPPORT continued			
	180-0249 AEPS			
	Mgt, studies, eval	\$1,500,000	\$1,500,000	
	TOTAL	\$1,500,000	\$1,500,000	\$0

168-TBD Program Support and Special Projects				
Mgt, studies, eval		\$0	\$1,000,000	\$2,000,000
Peace Corps		\$0	\$300,000	\$300,000
TOTAL		\$0	\$1,300,000	\$2,300,000

Cross Cutting Total	\$3,300,000	\$4,600,000	\$4,100,000
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TOTAL USAID ALL	\$59,505,000	\$48,750,000	\$44,000,000
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Annex 2

Updated Results Framework

USAID/BiH will submit its first Strategic Plan to the Agency for approval in spring 2001. The Mission does not have an approved Results Framework.

Annex 3

Institutional and Organizational Development

1. Verify that the IRs and indicators identified for BiH programs fall within the definition of institutional and/or organizational development.

USAID/BiH does not have an approved Results Framework. The Mission will submit its first Strategic Plan for Agency review and approval in spring 2001.

Institutional and/or organizational development activities implemented by USAID/BiH are as follows:

Correct the list of IRs and indicators.

Please see No. 1 above.

1. Identify the recipients of institutional and organizational development support as public sector, private for-profit and private non-profit.

The following information is for FY 2001 activities only. The IRs proposed in the Mission Strategic Plan do not appear to clearly fit the definitions/descriptions provided.

ECONOMIC REFORM

Institutional Capacity Development:

None

Organizational Capacity Development:

Treasuries – public sector
Tax Administration – public sector
Financial Sector – public sector and private for profit
Financial Intermediaries
Markets – private for profit

DEMOCRATIC REFORM

Institutional Capacity Development:

Legislatures – public sector
NGOs – private non profit

Organizational Capacity Development:

NGOs – private non-profit
Media Outlets – private for profit
Judicial and Legal Institutions – public sector and private non-profit
Association of Election Officials of BiH – private non profit
Political Parties – private non profit
Legislatures – public sector

Brcko District Government – public sector